

**GENERAL FUND REVISED EXECUTIVE BUDGET - APPROPRIATION COMPARISON**

Department	FY 02 App.	FY 03 Rev. EB	Amt. Change	% Chng.	FY 03 Approp.	Amt. Change	% Chng.
<b>General Government:</b>							
Administration, Dept.	\$4,922,100	\$3,138,500	(\$1,783,600)	-36.2%	\$3,107,500	(\$1,814,600)	-36.9%
Attorney General	15,863,900	14,254,400	(1,609,500)	-10.1%	14,112,300	(1,751,600)	-11.0%
Controller, State	6,115,800	5,345,200	(770,600)	-12.6%	5,540,400	(575,400)	-9.4%
Governor, Office	1,654,100	1,540,800	(113,300)	-6.8%	1,500,700	(153,400)	-9.3%
Governor, Exec. Office	15,515,900	14,112,100	(1,403,800)	-9.0%	14,110,700	(1,405,200)	-9.1%
Legislative Branch	10,357,900	9,935,200	(422,700)	-4.1%	9,833,100	(524,800)	-5.1%
Lieutenant Governor	124,800	123,600	(1,200)	-1.0%	121,300	(3,500)	-2.8%
Revenue and Taxation, Dept.	32,806,100	24,643,100	(8,163,000)	-24.9%	24,403,400	(8,402,700)	-25.6%
Secretary of State	3,242,300	2,930,400	(311,900)	-9.6%	3,209,700	(32,600)	-1.0%
Treasurer, State	1,290,900	1,258,700	(32,200)	-2.5%	1,244,800	(46,100)	-3.6%
<b>Total General Government</b>	<b>91,893,800</b>	<b>77,282,000</b>	<b>(14,611,800)</b>	<b>-15.9%</b>	<b>77,183,900</b>	<b>(14,709,900)</b>	<b>-16.0%</b>
<b>Public Safety:</b>							
Correction, Dept.	112,956,500	113,360,900	404,400	0.4%	112,236,100	(720,400)	-0.6%
Judicial Branch	26,233,400	25,946,400	(287,000)	-1.1%	25,688,800	(544,600)	-2.1%
Juvenile Corrections, Dept.	34,315,600	33,117,100	(1,198,500)	-3.5%	32,793,300	(1,522,300)	-4.4%
Police, Idaho State	20,659,500	18,400,700	(2,258,800)	-10.9%	18,152,800	(2,506,700)	-12.1%
<b>Total Public Safety</b>	<b>194,165,000</b>	<b>190,825,100</b>	<b>(3,339,900)</b>	<b>-1.7%</b>	<b>188,871,000</b>	<b>(5,294,000)</b>	<b>-2.7%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	10,000,000	9,314,400	(685,600)	-6.9%	8,748,600	(1,251,400)	-12.5%
Health and Welfare, Dept.	358,021,700	362,036,100	4,014,400	1.1%	359,646,300	1,624,600	0.5%
Public Health Districts	10,556,400	9,878,100	(678,300)	-6.4%	9,779,800	(776,600)	-7.4%
<b>Total Health &amp; Hum. Serv.</b>	<b>378,578,100</b>	<b>381,228,600</b>	<b>2,650,500</b>	<b>0.7%</b>	<b>378,174,700</b>	<b>(403,400)</b>	<b>-0.1%</b>
<b>Education:</b>							
Agr. Research and Extension	25,197,600	23,019,900	(2,177,700)	-8.6%	23,316,400	(1,881,200)	-7.5%
College and Universities	236,439,800	213,558,800	(22,881,000)	-9.7%	213,558,800	(22,881,000)	-9.7%
Community Colleges	20,581,400	18,480,600	(2,100,800)	-10.2%	18,821,600	(1,759,800)	-8.6%
Deaf and Blind School	7,371,800	7,122,000	(249,800)	-3.4%	7,051,500	(320,300)	-4.3%
Educ., Office of State Board	2,077,200	2,048,000	(29,200)	-1.4%	5,438,000	3,360,800	161.8%
Health Education Programs	6,865,800	7,223,500	357,700	5.2%	7,223,400	357,600	5.2%
Historical Society	2,428,700	1,896,600	(532,100)	-21.9%	1,907,100	(521,600)	-21.5%
Library, State	2,944,500	2,439,300	(505,200)	-17.2%	2,439,300	(505,200)	-17.2%
Professional-Technical Educ.	47,459,900	42,570,200	(4,889,700)	-10.3%	43,292,200	(4,167,700)	-8.8%
Public Broadcasting	7,937,900	1,990,200	(5,947,700)	-74.9%	1,929,700	(6,008,200)	-75.7%
Public Schools	932,969,800	933,000,000	30,200	0.0%	920,000,000	(12,969,800)	-1.4%
Special Programs	9,399,600	11,403,300	2,003,700	21.3%	9,683,300	283,700	3.0%
Super. of Public Instruction	5,719,000	5,532,000	(187,000)	-3.3%	5,477,000	(242,000)	-4.2%
Vocational Rehabilitation	4,103,600	3,822,000	(281,600)	-6.9%	3,819,100	(284,500)	-6.9%
<b>Total Education</b>	<b>1,311,496,600</b>	<b>1,274,106,400</b>	<b>(37,390,200)</b>	<b>-2.9%</b>	<b>1,263,957,400</b>	<b>(47,539,200)</b>	<b>-3.6%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	11,097,300	9,976,200	(1,121,100)	-10.1%	9,892,000	(1,205,300)	-10.9%
Commerce, Dept.	7,525,700	6,755,400	(770,300)	-10.2%	6,687,900	(837,800)	-11.1%
Labor, Dept.	591,500	582,100	(9,400)	-1.6%	546,200	(45,300)	-7.7%
Self-Governing Agencies	3,457,300	3,496,700	39,400	1.1%	3,463,800	6,500	0.2%
Transportation Dept.	350,000	350,000	0	0.0%	0	(350,000)	-100.0%
<b>Total Econ. Development</b>	<b>23,021,800</b>	<b>21,160,400</b>	<b>(1,861,400)</b>	<b>-8.1%</b>	<b>20,589,900</b>	<b>(2,431,900)</b>	<b>-10.6%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	17,165,700	12,897,700	(4,268,000)	-24.9%	15,668,300	(1,497,400)	-8.7%
Lands, Dept.	5,404,000	4,815,400	(588,600)	-10.9%	4,766,900	(637,100)	-11.8%
Parks and Recreation, Dept.	10,860,600	8,702,700	(2,157,900)	-19.9%	8,622,700	(2,237,900)	-20.6%
Water Resources, Dept.	11,709,500	10,161,600	(1,547,900)	-13.2%	10,060,600	(1,648,900)	-14.1%
<b>Total Natural Resources</b>	<b>45,139,800</b>	<b>36,577,400</b>	<b>(8,562,400)</b>	<b>-19.0%</b>	<b>39,118,500</b>	<b>(6,021,300)</b>	<b>-13.3%</b>
<b>State Totals</b>	<b>\$2,044,295,100</b>	<b>\$1,981,179,900</b>	<b>(\$63,115,200)</b>	<b>-3.1%</b>	<b>\$1,967,895,400</b>	<b>(\$76,399,700)</b>	<b>-3.7%</b>

Rev. EB - Revised Executive Budget